

**GOLDEN VIEW CLASSICAL ACADEMY**

**Charter School Institute**

**Jefferson County**

**2019-2020**

**PROPOSED REVISED BUDGET**

22-Jan-20

CONTENTS:

APPROPRIATION RESOLUTION

ANNUAL BUDGET

ANNUAL BUDGET IN UNIFORM BUDGET SUMMARY FORMAT

**APPROPRIATION RESOLUTION**

Be it resolved by the Board of Education of GOLDEN VIEW CLASSICAL ACADEMY located in Charter School Institute in Jefferson County that the amounts shown in the following schedule be appropriated to each fund as specified in the PROPOSED REVISED BUDGET for the ensuing fiscal year beginning July 1, 2019 and ending June 30, 2020

FUND	APPROPRIATION AMOUNT	EXPENDITURES + APPROPRIATED RESERVES
1. General Fund	1 6,632,037	6,632,037
1a. Charter Schools	1a. -	-
1b. Insurance Reserve Fund	1b. -	-
1c. Pre-School Fund	1c. -	-
Special Revenue Funds:		
2. Capital Reserve Special Revenue Fund	2 -	-
3. Governmental Designated-Purpose Grants Fund	3 -	-
4. Pupil Activity Special Revenue Fund	4 -	-
5. Full Day Kindergarten Mill Levy Override Fund	5 -	-
6. Transportation Fund	6 -	-
7. Other Special Revenue Funds	7 -	-
7. Bond Redemption Fund	8 -	-
Capital Projects Funds:		
9. Building Fund	9 -	-
10. Special Building and Technology Fund	10 -	-
11. Capital Reserve Capital Projects Fund	11 -	-
Enterprise Funds:		
12. Food Service Fund	12 -	-
13. Other Enterprise Funds	13 -	-
Internal Service Funds:		
14. Risk-Related Activity Fund	14 -	-
15. Other Internal Service Funds	15 -	-
Trust/Agency Funds:		
16. Fiduciary Fund	16 -	-
17. Private Purpose Trust Funds	17 -	-
18. Agency Fund	18 -	-
19. Pupil Activity Agency Fund	19 -	-
20. Foundations	20 -	-
21. Component Units	21 -	-
<b>TOTAL APPROPRIATION</b>	<b>22 6,632,037</b>	<b>6,632,037</b>

1-22-2020  
Date of Adoption

  
Signature of Board President

**GOLDEN VIEW CLASSICAL ACADEMY**  
**2019-2020 - 2023-2024 Operational Forecast with Prior Years Information**

	588	634	661	674	674	693	698	702	704		
Enrollment	588	634	661	674	674	693	698	702	704		
Funded Pupil Count	567	609	637	649	649	680	685	689	691		
Student FTE	563	604	633	644	644	678	683	687	689		
	FY17 Actuals (Audited)	FY18 Actuals (Audited)	FY19 Actuals (Audited)	FY20 Adopted Budget	General FY20 Forecast	Grants FY20 Forecast	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast	FY24 Forecast
Beginning Fund Balance	\$ 677,501	\$ 1,244,687	\$ 1,950,086	\$ 1,988,879	\$ 2,658,663	\$ -	\$ 2,658,663	\$ -	\$ -	\$ -	\$ -
Beginning Student Activities Fund Balance	-	184,048	-	239,048	-	-	-	54,998	111,547	168,504	225,787
Beginning Sentinel Fund Balance	-	86,000	-	226,000	-	-	-	-	-	-	-
<b>Total Beginning Fund Balance</b>	<b>677,501</b>	<b>1,514,735</b>	<b>1,950,086</b>	<b>2,453,927</b>	<b>2,658,663</b>	<b>-</b>	<b>2,658,663</b>	<b>2,918,293</b>	<b>3,106,315</b>	<b>3,163,271</b>	<b>3,363,732</b>
<b>Revenue</b>											
Local Revenue	1,157,017	1,212,082	1,048,363	886,331	883,775	-	883,775	920,586	926,748	931,677	934,142
State Revenue	205,885	213,715	501,758	430,620	-	582,984	582,984	548,065	553,556	559,825	563,459
Federal Revenue	215,000	-	61,203	46,616	-	48,308	48,308	48,308	48,308	48,308	48,308
Per Pupil Funding	4,107,182	4,551,845	5,055,624	5,373,920	5,376,599	-	5,376,599	5,779,430	5,967,448	6,152,331	6,324,434
<b>Total Revenue</b>	<b>5,685,083</b>	<b>5,977,642</b>	<b>6,666,948</b>	<b>6,737,487</b>	<b>6,260,374</b>	<b>631,292</b>	<b>6,891,667</b>	<b>7,296,389</b>	<b>7,496,060</b>	<b>7,692,141</b>	<b>7,870,343</b>
<b>Transfers</b>	<b>1,605.29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>											
Salaries	2,001,439	2,396,675	2,881,596	3,171,133	3,211,850	-	3,211,850	3,542,610	3,624,889	3,753,217	3,834,061
Employee Benefits	622,460	732,526	882,383	1,183,402	1,182,988	-	1,182,988	1,343,945	1,403,183	1,483,775	1,546,919
Purchased Professional and Technical Services	308,130	356,071	418,629	372,675	435,803	-	435,803	440,909	447,508	454,118	459,974
Purchased Property Services	97,221	126,179	139,065	134,560	164,893	-	164,893	232,817	236,651	240,573	244,521
Repairs and Maintenance Services	122,191	143,955	133,716	140,000	126,667	-	126,667	54,389	55,000	55,000	55,000
Rental of Land and Buildings	470,282	538,685	576,529	590,000	593,910	-	593,910	565,125	590,375	648,222	764,859
Student Transportation	-	-	1,722	-	-	-	-	-	-	-	-
Contracted Field Trips	-	4,668	-	7,000	7,000	-	7,000	7,197	7,249	7,291	7,312
Insurance Premiums	34,518	43,919	46,888	50,904	51,136	-	51,136	73,637	75,669	78,083	80,192
Other Purchased Services	21,202	32,816	49,515	65,300	83,800	-	83,800	85,020	85,971	86,913	87,823
Tuition - Other	1,210	-	-	-	-	-	-	-	-	-	-
Travel, Registration, and Entrance	35,224	49,181	57,013	53,000	60,000	-	60,000	64,505	64,505	65,324	65,324
District Purchased Services	289,170	353,104	-	-	-	-	-	-	-	-	-
District Admin Overhead	138,819	171,605	117,725	161,218	161,298	-	161,298	173,383	179,023	184,570	189,733
Supplies	194,390	261,777	199,407	272,000	310,667	-	310,667	297,291	302,208	307,196	311,061
Food	-	4,683	12,600	10,000	10,000	-	10,000	10,100	10,201	10,303	10,406
Books and Periodicals	45,732	112,498	79,552	6,000	26,286	-	26,286	27,297	27,769	28,208	28,571
Leasehold Improvements	325,427	141,207	163,166	-	55,973	-	55,973	-	-	-	-
New Construction	-	-	650	-	-	-	-	-	-	-	-
Equipment	21,343	14,553	12,029	-	5,000	-	5,000	24,750	21,250	21,000	20,500
Property	146,561	34,421	14,353	10,000	15,000	-	15,000	24,750	21,250	21,000	20,500
Non-Capital Equipment	49,399	-	7,070	-	-	-	-	5,000	5,000	5,000	5,000
Other Objects	6,015	23,233	26,359	20,000	26,000	-	26,000	27,849	28,550	29,177	29,641
Student Activities	83,472	535	71,728	-	-	-	-	-	-	-	-
Sentinel Activities	-	-	66,676	-	50,000	-	50,000	50,000	50,000	50,000	50,000
Contingency	-	-	-	200,446	53,766	-	53,766	57,794	59,674	61,523	-
Contingency - PERA Increase	-	-	-	-	-	-	-	-	-	-	-
Other Uses of Funds	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,014,207</b>	<b>5,542,291</b>	<b>5,958,371</b>	<b>6,447,637</b>	<b>6,632,037</b>	<b>-</b>	<b>6,632,037</b>	<b>7,108,367</b>	<b>7,295,926</b>	<b>7,590,493</b>	<b>7,811,397</b>
<b>Net Income</b>	<b>672,481</b>	<b>435,352</b>	<b>708,577</b>	<b>289,850</b>	<b>(371,662)</b>	<b>631,292</b>	<b>259,630</b>	<b>188,022</b>	<b>200,134</b>	<b>101,648</b>	<b>58,946</b>
TABOR Reserve	164,102	180,000	183,000	200,726	-	-	205,301	217,442	223,433	229,315	234,661
Appropriated Fund Balance	-	-	-	64,880	64,880	-	64,880	68,040	68,540	68,940	69,140
Special Education Reserve	-	-	-	-	-	-	-	-	-	-	-
Unassigned Fund Balance	1,185,880	1,770,087	2,475,663	2,478,170	2,222,121	631,292	2,648,112	2,820,832	3,014,476	2,966,664	3,118,876
<b>Ending Fund Balance</b>	<b>\$ 1,349,982</b>	<b>\$ 1,950,087</b>	<b>\$ 2,658,663</b>	<b>\$ 2,743,777</b>	<b>\$ 2,287,001</b>	<b>\$ 631,292</b>	<b>\$ 2,918,293</b>	<b>\$ 3,106,315</b>	<b>\$ 3,306,449</b>	<b>\$ 3,264,919</b>	<b>\$ 3,422,677</b>
<b>Revenue Available for Debt Service</b>	<b>1,142,763</b>	<b>974,037</b>	<b>1,093,947</b>	<b>879,850</b>			<b>853,540</b>	<b>753,146</b>	<b>790,509</b>	<b>749,870</b>	<b>823,804</b>
<b>Annual Base Rents</b>								<b>565,125</b>	<b>590,375</b>	<b>648,222</b>	<b>715,000</b>
<b>DSCR (using base rents)</b>								<b>1.33</b>	<b>1.34</b>	<b>1.16</b>	<b>1.15</b>
<b>Target DSCR</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>			<b>1.20</b>	<b>1.10</b>	<b>1.15</b>	<b>1.20</b>	<b>1.20</b>
<b>\$ Delta from target DSCR</b>								<b>\$ 131,509</b>	<b>\$ 111,578</b>	<b>\$ (27,997)</b>	<b>\$ (36,580)</b>
<b>Student Equivalent</b>								<b>13.73</b>	<b>11.41</b>	<b>(2.80)</b>	<b>(3.59)</b>
<b>S&amp;B as % of Revenue</b>							<b>64%</b>	<b>67%</b>	<b>67%</b>	<b>68%</b>	<b>68%</b>
<b>Lease/Debt Service as % of Revenue</b>							<b>9%</b>	<b>8%</b>	<b>8%</b>	<b>8%</b>	<b>10%</b>
<b>Total Facility as % of Revenue</b>							<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>14%</b>

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NET INCOME: 289,850 259,630

Instructional Program Code	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted Budget	FY20 Forecast
	0018	0018	0018	0018	0018
<b>Enrollment Assumptions</b>					
Total Enrollment	588	634	661	674	674
Total K-12 Enrollment	588	634	661	674	674
Total K-12 Student FTE	563	604	633	644	644
Funded Pupil Count	567	609	637	649	649
ECE	0	0	0	0	0
Grade K: Half Day	50	60	56	60	60
Grade K: Full Day					0
Grade 1	60	59	60	60	60
Grade 2	61	60	61	60	60
Grade 3	58	61	61	60	60
Grade 4	60	58	61	60	60
Grade 5	60	60	60	60	60
Grade 6	60	60	61	60	60
Grade 7	56	56	61	60	60
Grade 8	51	54	52	55	55
Grade 9	35	37	40	43	43
Grade 10	27	37	39	39	39
Grade 11	10	24	28	33	33
Grade 12	0	8	21	24	24
ECARE/PPP slots	0	0	0	0	0
DPP slots	0	0	0	0	0
CCAP eligible students	0	0	0	0	0
% Free Lunch	7%	4%	4%	4%	4%
% Reduced Lunch	3%	1%	1%	1%	1%
% Free & Reduced Lunch	15%	5%	5%	5%	5%
% SPED	6%	5%	5%	5%	5%
% Gifted and Talented	5%	4%	4%	4%	4%
% ELL	0%	0%	0%	0%	0%
per funded pupil	567	608.8	637.48	648.8	648.8
per ECARE/PPP slot	0	0	0	0	0
per DPP slot	0	0	0	0	0
per CCAP eligible student	0	0	0	0	0
per HS or K student	50	60	56	60	60
per ECE-12 student	588	634	661	674	674
per K-12 student	588	634	661	674	674
per high school student	72	106	128	139	139
per elementary student	349	358	359	360	360
per K FRL student	7.5	2.97	2.772	2.97	2.97
per middle and high school student	239	276	302	314	314
per non-FRL student	499.8	602.617	628.2805	640.637	640.637
per SPED student	33.52	30.18	31.46	32.08	32.0824
per preschool SPED student					0
per FRL student	88.2	31.383	32.7195	33.363	33.363
per prior year K-12 ELL student	0.9996	0.9996	0.9996	0.9996	0.9996
per GT student	29.4	24.00324	25.02546	25.51764	25.51764
per ELL student	0.9996	1.0144	1.0576	1.0784	1.0784
total	1	1	1	1	1
per employee	49.00	55.58	71.75	76.50	73.25
<b>Revenue Assumptions</b>					
PPR	7,243.71	7,476.75	7,930.64	8,282.86	8,286.99
Change in PPR	1.64%	3.22%	-0.16%	4.44%	4.49%
<b>Local Revenue</b>					
Tuition from Individuals	-	-	-	-	-
CCAP	-	-	-	-	-
DPP	-	-	-	-	-
Earnings on Investments	-	7,282.00	25,212.65	22,000.00	22,000.00
Food Service Revenue from Students	-	-	-	-	-
Other Fees	3.05	-	201.97	87.40	87.40
Student Activity Revenue	267,520.40	340,904.00	7,579.56	54,998.40	54,998.40
Sentinel Revenue	86,000.00	-	6,559.91	50,000.00	50,000.00
Fundraisers	10.20	-	289.40	-	-
Gifts and Contributions from Pupil Activities	-	-	-	-	-
Other Pupil Activities	-	-	-	-	-
Rentals and Leases	-	-	-	-	-
Contributions and Donations from Private Sources	-	-	500.00	-	-
Instructional Material Fees	-	-	-	-	-
Miscellaneous Revenue	5,209.54	13,942.00	5,884.75	8,000.00	8,000.00
District Growth Rate					1.00%

Other Mill Levy	1,394.17	1,396.11	1,063.30	1,067.24	1,063
<b>State Revenue</b>					<b>0.00%</b>
<b>Change in State Revenue</b>					
Direct PERA Distribution	-	-	5,500.12	-	96,355.51
Capital Construction	277.66	263.77	299.87	284.00	275.75
Supplemental At-Risk Aid	-	-	-	-	-
ELPA PD	-	-	-	-	346.23
ECEA - SPED	28,750.00	41,494.00	38,730.08	29,296.45	29,296.45
ELPA	2,436.32	1,545.06	-	-	260.53
ECARE/CPP	-	-	-	-	-
Gifted and Talented	-	-	500.00	3,693.90	500.00
State Transportation	-	-	-	-	-
Start Smart Nutrition	-	-	-	-	-
Child Nutrition	-	-	-	-	-
Expelled and At Risk Students	-	-	-	-	-
School Counselor Grant	-	-	-	-	-
READ Act: Formula Distribution	16,941.00	9,768.00	-	-	-
State Grants to Libraries	-	-	-	-	-
Stipends for National Board Certified Educators	-	-	-	-	-
Additional At-Risk Aid	0.57	0.53	0.29	-	-
state safety grant	-	-	-	-	63,948.20
CSI MLO	-	-	328.87	328.87	328.87
<b>Federal Revenue</b>					<b>0.00%</b>
<b>Change in Federal Revenue</b>					
Title I	-	-	-	-	200.00
IDEA Part B	-	-	55,433.00	41,248.12	41,248
IDEA Part B - Preschool	-	-	-	-	-
Title II	-	-	5,770.00	5,367.58	6,726.00
Title III	-	-	-	-	134.00
School Breakfast Program	-	-	-	-	-
National School Lunch Program	-	-	-	-	-
Federal Fresh Fruit & Vegetable Program	-	-	-	-	-
Charter Credit	-	-	-	-	-
CCSP Start-Up	215,000.00	-	-	-	-
<b>Transfers</b>					
Fund Transfers	1,605.29	-	-	-	-
<b>Expense Assumptions</b>					
<b>Salaries and Benefits</b>					
<b>Annual Salary Increase</b>					<b>3%</b>
Medicare	-	1.45%	1.45%	-	1.45%
PERA	-	19.90%	19.90%	-	20.40%
Other Post-Employment Benefits	-	-	-	-	3.00%
<b>Health Benefit Rate Increase</b>					<b>80%</b>
<b>Health Benefit Participation Rate</b>					<b>7,200</b>
Health	8,930	6,209	7,200	-	7,200
<b>Dental/Vision/Other Benefits Participation Rate</b>					<b>100%</b>
Dental	425	435	465	-	518
Vision	90	90	90	-	90
Other Benefits	408	367	367	-	100
401K Match	1.00%	0.00%	0.00%	-	0.00%
<b>Other Expense Assumptions</b>					
<b>Average Expense Increase</b>					<b>1.00%</b>
<b>Purchased Professional and Technical Services</b>					
Banking Service Fees	35.16	64.16	210.06	183.01	210
Professional-Educational Services	1,185.00	2,227.00	13,255.00	12,000.00	12,000
Legal Services	42,008.50	63,426.00	89,263.58	65,000.00	65,000
Audit Services	9,000.00	8,000.00	9,000.00	9,000.00	9,000
Negotiations Services	-	-	-	-	-
Consultant Services - Support Services for Instructional Staff	37,640.50	-	-	-	-
Consultant Services - Support Services for Administration	-	2,450.00	5,000.95	5,000.00	5,000
Consultant Services - Business	-	-	103.25	-	-
Consultant Services - Facility	-	-	1,600.00	-	7,975
Medical Services	15.13	13.47	22.18	23.74	24
Other Professional Services - SPED	81,000.00	107,457.00	115,627.24	60,000.00	60,000
Other Professional Services - Support Services for Students	-	-	-	-	-
Other Professional Services - Business	126.73	206.18	179.05	178.04	178
Technical Services - Central	35,021.50	7,101.00	-	2,500.00	2,500
Technical Services - Facilities Acq and Construction	-	22.08	33.96	29.67	30
Other Purchased Professional and Technical Services	17,141.53	8,584.00	6,597.98	49,174.90	49,175
CDE Admin Overhead	-	-	11.99	-	83
<b>Purchased Property Services</b>					
Utility Services	-	-	-	-	-
Water/Sewage	-	-	-	-	10,000
Disposal Services	-	680.00	350.00	-	3,333
Snow Removal Services	-	-	-	-	10,000
Custodial Services	65,614.20	76,798.00	94,616.46	90,000.00	95,000

Lawn Care	158.00	879.00	79.00	-	-
Repairs and Maintenance Services - Operations and Maintenance	122,190.88	143,955.00	133,715.91	140,000.00	126,667
Repairs and Maintenance Services - Facilities Acq and Construction	-	-	-	-	-
Rentals	-	-	-	-	-
Rental of Land and Buildings	470,282	538,685	385,370.14	590,000.00	593,910
Off-Site Storage	-	-	-	1,560.00	1,560
Copier Rental	53.49	75.43	66.60	63.80	66.77
Contractor Services	-	-	-	-	-
<b>Other Purchased Services</b>					
Student Transportation	-	-	2.60	-	-
Contracted Field Trips	-	7.36	-	10.39	10
Liability Insurance	17,491.00	23,982.00	25,034.00	-	-
Unemployment Compensation Insurance	5,929.45	19,937.00	8,179.10	6,404.20	9,636
Workers' Compensation Insurance	11,098.00	-	13,603.00	17,000.00	14,000
District Multiple-Coverage Insurance	-	-	72.00	27,500.00	27,500
District Student Insurance	-	-	-	-	-
Phone	4,647.36	4,028.00	8,940.55	7,500.00	9,000
Postage Machine Rental	-	-	958.85	-	-
Postage	5.53	1.90	-	2.08	2.08
Online Services	4,911.71	5,065.00	825.00	36,400.00	36,400
Advertising	8,210.19	15,014.00	27,531.80	20,000.00	25,000
Printing and Binding	0.31	11.84	17.03	-	17.80
Concurrent Enrollment	16.80	-	-	-	-
Travel, Registration, and Entrance	718.86	884.88	794.61	692.81	819
Authorizer Admin Fee	244.83	281.87	184.67	248.49	248.61
Authorizer SpEd Fee	510.00	450.00	-	-	-
Other District Purchased Services	-	130.00	-	-	-
SFA Purchased Services	-	-	-	-	-
<b>Supplies</b>					
Instructional Supplies	257.80	261.44	133.80	326.41	326.41
Clinic Supplies	-	1.43	11.12	1.48	1.48
Office Supplies	-	508.07	597.49	366.01	382
Custodial Supplies	-	49.41	28.40	29.67	48.96
Natural Gas	-	-	-	-	9,167
Electricity	-	-	-	-	16,500
Motor Vehicle Fuels	-	-	-	-	-
Food	-	4,683.00	12,599.95	10,000.00	10,000.00
Books and Periodicals	77.78	177.44	120.35	8.90	39.00
Electronic Media Materials	72.79	56.09	63.50	4.45	4.45
Other Supplies	-	-	-	-	-
<b>Property</b>					
Land and Improvements	-	-	-	-	-
Buildings	-	-	-	-	-
Leasehold Improvements	325,426.92	141,207.00	163,165.50	-	55,973.20
New Construction	-	-	650.00	-	-
Equipment	-	-	-	-	-
Vehicles	-	-	-	-	-
Furniture and Fixtures - Instructional	146,560.88	34,421.00	3,656.48	10,000.00	15,000.00
Furniture and Fixtures - Non-Instructional	-	-	10,696.18	-	-
Technology Equipment - Instructional	21,342.82	14,553.00	-	-	5,000.00
Technology Equipment - Non-Instructional	-	-	18.20	-	-
Non-Capital Equipment - Instructional	49,398.88	-	-	-	-
Non-Capital Equipment - Non-Instructional	-	-	7,070.00	-	-
<b>Other</b>					
Dues and Fees	25.03	68.43	87.08	63.69	82.80
Interest	-	-	-	-	-
Student Activities	141.96	0.84	108.51	-	-
Sentinel Activities	-	-	66,676.42	-	50,000
Contingency	-	-	-	200,445.70	53,766
Contingency - PERA Increase	-	-	-	-	-
Indirect Costs	-	-	-	-	-
Miscellaneous Expenditures	32.02	4,346.21	60.52	-	-
Other Uses of Funds	-	-	-	-	-
Redemption of Principle	-	-	-	-	-

2019-2020 SUMMARY BUDGET

GOLDEN VIEW CLASSICAL ACADEMY PROPOSED REVISED BUDGET Adopted 43852 Budgeted Pupil Count: 648.8		
	Object Source	10 General Fund
<b>Beginning Fund Balance (Includes All Reserves)</b>		2,658,663
<b>Revenues</b>		
Local Sources	1000 - 1999	883,775
Intermediate Sources	2000 - 2999	-
State Sources	3000 - 3999	582,984
Federal Sources	4000 - 4999	48,308
<b>Total Revenues</b>		1,515,068
<b>Total Beginning Fund Balance and Reserves</b>		4,173,731
Total Allocations To/From Other Funds	5600,5700, 5800	5,376,599
Transfers To/From Other Funds	5200 - 5300	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	-
<b>Available: Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>		9,550,330
<b>Expenditures</b>		
<b>Instruction - Program 0010 to 2099</b>		
Salaries	0100	2,663,360
Employee Benefits	0200	982,009
Purchased Services	0300,0400, 0500	166,800
Supplies and Materials	0600	259,286
Property	0700	20,000
Other	0800, 0900	103,766
<b>Total Instruction</b>		4,195,221
<b>Supporting Services</b>		
<b>Students - Program 2100</b>		
Salaries	0100	97,550
Employee Benefits	0200	37,177
Purchased Services	0300,0400, 0500	16,000
Supplies and Materials	0600	1,000
Property	0700	-
Other	0800, 0900	-
<b>Total Students</b>		151,727
<b>Instructional Staff - Program 2200</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	60,000
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Instructional Staff</b>		60,000
<b>General Administration - Program 2300, including Program 2303 and 2304</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	215,064
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total School Administration</b>		215,064
<b>School Administration - Program 2400</b>		
Salaries	0100	323,300
Employee Benefits	0200	112,680
Purchased Services	0300,0400, 0500	153,175
Supplies and Materials	0600	28,000
Property	0700	-
Other	0800, 0900	26,000
<b>Total School Administration</b>		643,155
<b>Business Services - Program 2500, including Program 2501</b>		
Salaries	0100	127,640

2019-2020 SUMMARY BUDGET

GOLDEN VIEW CLASSICAL ACADEMY		
PROPOSED REVISED BUDGET		
Adopted 43852	Object	10
Employee Benefits	0200	51,122
Purchased Services	0300,0400, 0500	144,387
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Business Services</b>		<b>323,149</b>
<b>Operations and Maintenance - Program 2600</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	848,445
Supplies and Materials	0600	58,667
Property	0700	-
Other	0800, 0900	-
<b>Total Operations and Maintenance</b>		<b>907,111</b>
<b>Student Transportation - Program 2700</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	7,000
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Student Transportation</b>		<b>7,000</b>
<b>Central Support - Program 2800, Including Program 2801</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	53,636
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Central Support</b>		<b>53,636</b>
<b>Other Support - Program 2900</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Other Support</b>		<b>-</b>
<b>Food Service Operations - Program 3100</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Other Support</b>		<b>-</b>
<b>Enterprise Operations - Program 3200</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Enterprise Operations</b>		<b>-</b>
<b>Community Services - Program 3300</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Community Services</b>		<b>-</b>



2019-2020 SUMMARY BUDGET

GOLDEN VIEW CLASSICAL ACADEMY PROPOSED REVISED BUDGET Adopted 43852		
	Object	10
<b>Education for Adults - Program 3400</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Education for Adults Services</b>		-
<b>Total Supporting Services</b>		2,360,842
<b>Property - Program 4000</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	20,000
Supplies and Materials	0600	-
Property	0700	55,973
Other	0800, 0900	-
<b>Total Property</b>		75,973
<b>Other Uses - Program 5000s - Including Transfers Out and/or Allocations Out as an expenditure</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Other Uses</b>		-
<b>Total Expenditures</b>		6,632,037
<b>APPROPRIATED RESERVES</b>		
Other Reserved Fund Balance (9900)	0840	-
Other Restricted Reserves (932X)	0840	-
Reserved Fund Balance (9100)	0840	-
District Emergency Reserve (9315)	0840	-
Reserve for TABOR 3% (9321)	0840	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-
<b>Total Reserves</b>		-
<b>Total Expenditures and Reserves</b>		6,632,037
<b>BUDGETED ENDING FUND BALANCE</b>		
Non-spendable fund balance (9900)	6710	-
Restricted fund balance (9990)	6720	54,998
TABOR 3% emergency reserve (9321)	6721	205,901
TABOR multi year obligations (9322)	6722	-
District emergency reserve (letter of credit or real estate) (9323)	6723	-
Colorado Preschool Program (CPP) (9324)	6724	-
Full day kindergarten reserve (9325)	6725	-
Risk-related / restricted capital reserve (9326)	6726	-
BEST capital renewal reserve (9327)	6727	-
Committed fund balance (9900)	6750	-
Committed fund balance (15% limit) (9200)	6750	-
Assigned fund balance (9900)	6760	64,880
Unassigned fund balance (9900)	6770	2,593,114
Net investment in capital assets (9900)	6790	-
Restricted net position (9900)	6791	-
Unrestricted net position (9900)	6792	-
<b>Total Ending Fund Balance</b>		2,918,293
<b>Total Available Beginning Fund Balance &amp; Revenues Less Total Expenditures &amp; Reserves Less Ending Fund Balance (Shall Equal Zero (0))</b>		-
Use of a portion of beginning fund balance resolution required?		No